
Technical Advisory Committee

Monday, May 21, 2018

Regular Session

Item H1

Discussion on Long Range Transportation Plan Revisions Relating to Highway Funding Projections and Fiscally Constrained Projects

Staff Contact: Allan Zafft, MPO Program Manager

Existing Long Range Transportation Plan (\$Millions)

Year	Local Revenue						State Revenue							Local Costs					Federal Revenues/Costs					NDOT Revenue/Costs		
	Motor Vehicle Sales Tax	Wheel Tax	Stormwater Surcharge	Property Tax	Rental Car Occupation	Miscellaneous	Municipal Highway Allocation	Nebraska Build Act	Motor Vehicle Fee	Motor Vehicle Fee Pro-Rate*	Miscellaneous	Federal Funds Purchase Program (STP)	Federal Funds Purchase Program (Bridge)	Total Local & State - Revenues	Operations & Maintenance	CIP- Federal/State-Related	CIP - Non-Regional Related	CIP - Regional Related	Total Local - Costs	Remaining	NHPP	ITS	HSIP		Earmark	Total - Federal Revenues/Costs
Growth Rate	3.50%	-	1.15%	-	-	-	1.10%	-	2.68%	2.35%	-	1.10%	-													
2016	\$1.46	\$0.00	\$0.00	\$2.00	\$0.00	\$0.03	\$4.47	\$0.19	\$0.40	\$0.00	\$0.04	\$0.87	\$0.02	\$9.48	\$6.54	\$0.15	\$1.00	\$0.47	\$8.15	\$1.33	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.11
2017	\$1.55	\$0.00	\$0.00	\$2.23	\$0.00	\$0.10	\$4.75	\$0.19	\$0.40	\$0.00	\$0.05	\$0.90	\$0.02	\$10.20	\$6.35	\$3.39	\$2.07	\$0.15	\$11.97	-\$1.78	\$11.45	\$0.00	\$0.73	\$0.36	\$12.53	\$2.85
2018	\$1.60	\$1.20	\$0.15	\$0.00	\$0.12	\$0.04	\$5.04	\$0.19	\$0.41	\$1.09	\$0.04	\$0.92	\$0.02	\$10.82	\$5.77	\$0.38	\$0.48	\$3.35	\$9.97	\$0.84	\$12.35	\$0.00	\$1.12	\$0.00	\$13.46	\$3.56
2019	\$1.66	\$1.50	\$0.30	\$0.00	\$0.12	\$0.04	\$5.35	\$0.19	\$0.42	\$1.12	\$0.04	\$0.93	\$0.02	\$11.68	\$6.06	\$1.68	\$1.38	\$2.10	\$11.22	\$0.47	\$0.00	\$0.00	\$0.58	\$0.00	\$0.58	\$26.69
2020	\$1.71	\$0.00	\$0.30	\$0.00	\$0.12	\$0.04	\$5.44	\$0.19	\$0.44	\$1.14	\$0.04	\$0.94	\$0.02	\$10.38	\$6.37	\$0.80	\$0.69	\$3.00	\$10.86	-\$0.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
2021	\$1.77	\$0.00	\$0.31	\$0.00	\$0.12	\$0.04	\$5.50	\$0.19	\$0.45	\$1.17	\$0.04	\$0.95	\$0.02	\$10.56	\$6.68	\$0.62	\$0.70	\$6.61	\$14.61	-\$4.06	\$7.29	\$0.00	\$1.12	\$0.00	\$8.41	\$1.67
2022	\$1.84	\$0.00	\$0.31	\$0.00	\$0.12	\$0.04	\$5.56	\$0.19	\$0.46	\$1.20	\$0.04	\$0.96	\$0.02	\$10.73	\$7.02	\$0.08	\$0.87	\$6.61	\$14.57	-\$3.84	\$3.42	\$0.00	\$0.00	\$0.00	\$3.42	\$0.94
2023	\$1.90	\$0.00	\$0.31	\$0.00	\$0.12	\$0.04	\$5.62	\$0.19	\$0.47	\$1.23	\$0.04	\$0.97	\$0.02	\$10.91	\$7.37	\$0.00	\$0.73	\$6.61	\$14.70	-\$3.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2024	\$1.97	\$0.00	\$0.32	\$0.00	\$0.12	\$0.04	\$5.68	\$0.19	\$0.49	\$1.26	\$0.04	\$0.98	\$0.02	\$11.10	\$7.74	\$0.00	\$3.04	\$6.61	\$17.38	-\$6.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2025	\$2.04	\$0.00	\$0.32	\$0.00	\$0.12	\$0.04	\$5.75	\$0.19	\$0.50	\$1.29	\$0.04	\$0.99	\$0.02	\$11.28	\$8.12	\$0.00	\$0.78	\$6.61	\$15.51	-\$4.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2026	\$2.11	\$0.00	\$0.32	\$0.00	\$0.12	\$0.04	\$5.81	\$0.19	\$0.51	\$1.32	\$0.04	\$1.00	\$0.02	\$11.48	\$8.53	\$0.00	\$0.63	\$7.55	\$16.71	-\$5.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2027	\$2.18	\$0.00	\$0.33	\$0.00	\$0.12	\$0.04	\$5.87	\$0.19	\$0.53	\$1.35	\$0.04	\$1.01	\$0.02	\$11.67	\$8.96	\$0.00	\$0.64	\$7.55	\$17.15	-\$5.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2028	\$2.26	\$0.00	\$0.33	\$0.00	\$0.12	\$0.04	\$5.94	\$0.19	\$0.54	\$1.38	\$0.04	\$1.02	\$0.02	\$11.88	\$9.41	\$0.00	\$0.82	\$7.55	\$17.77	-\$5.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2029	\$2.34	\$0.00	\$0.34	\$0.00	\$0.12	\$0.04	\$6.00	\$0.19	\$0.55	\$1.41	\$0.04	\$1.04	\$0.02	\$12.08	\$9.88	\$0.00	\$0.67	\$7.55	\$18.09	-\$6.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2030	\$2.42	\$0.00	\$0.34	\$0.00	\$0.12	\$0.04	\$6.07	\$0.19	\$0.57	\$1.44	\$0.04	\$1.05	\$0.02	\$12.29	\$10.37	\$0.00	\$0.68	\$7.55	\$18.60	-\$6.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2031	\$2.50	\$0.00	\$0.34	\$0.00	\$0.12	\$0.04	\$6.14	\$0.19	\$0.58	\$1.48	\$0.04	\$1.06	\$0.02	\$12.51	\$10.89	\$0.00	\$0.87	\$7.55	\$19.30	-\$6.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032	\$2.59	\$0.00	\$0.35	\$0.00	\$0.12	\$0.04	\$6.20	\$0.19	\$0.60	\$1.51	\$0.04	\$1.07	\$0.02	\$12.73	\$11.43	\$0.00	\$0.71	\$7.55	\$19.69	-\$6.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2033	\$2.68	\$0.00	\$0.35	\$0.00	\$0.12	\$0.04	\$6.27	\$0.19	\$0.62	\$1.55	\$0.04	\$1.08	\$0.02	\$12.96	\$12.00	\$0.00	\$0.73	\$7.55	\$20.28	-\$7.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2034	\$2.77	\$0.00	\$0.36	\$0.00	\$0.12	\$0.04	\$6.34	\$0.00	\$0.63	\$1.58	\$0.04	\$1.09	\$0.02	\$12.99	\$12.60	\$0.00	\$0.91	\$7.55	\$21.06	-\$8.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2035	\$2.87	\$0.00	\$0.36	\$0.00	\$0.12	\$0.04	\$6.41	\$0.00	\$0.65	\$1.62	\$0.04	\$1.11	\$0.02	\$13.23	\$13.23	\$0.00	\$0.76	\$7.55	\$21.53	-\$8.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2036	\$2.97	\$0.00	\$0.36	\$0.00	\$0.12	\$0.04	\$6.48	\$0.00	\$0.67	\$1.66	\$0.04	\$1.12	\$0.02	\$13.47	\$13.90	\$0.00	\$0.77	\$7.55	\$22.21	-\$8.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2037	\$3.08	\$0.00	\$0.37	\$0.00	\$0.12	\$0.04	\$6.55	\$0.00	\$0.68	\$1.70	\$0.04	\$1.13	\$0.02	\$13.72	\$14.59	\$0.00	\$0.96	\$7.55	\$23.10	-\$9.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2038	\$3.18	\$0.00	\$0.37	\$0.00	\$0.12	\$0.04	\$6.62	\$0.00	\$0.70	\$1.74	\$0.04	\$1.14	\$0.02	\$13.98	\$15.32	\$0.00	\$0.80	\$7.55	\$23.67	-\$9.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2039	\$3.30	\$0.00	\$0.38	\$0.00	\$0.12	\$0.04	\$6.70	\$0.00	\$0.72	\$1.78	\$0.04	\$1.16	\$0.02	\$14.24	\$16.09	\$0.00	\$0.82	\$7.55	\$24.45	-\$10.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2040	\$3.41	\$0.00	\$0.38	\$0.00	\$0.12	\$0.04	\$6.77	\$0.00	\$0.74	\$1.82	\$0.04	\$1.17	\$0.02	\$14.51	\$16.89	\$0.00	\$1.02	\$7.55	\$25.45	-\$10.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$58.15	\$2.70	\$7.61	\$4.23	\$2.65	\$1.00	\$147.33	\$3.47	\$13.73	\$32.84	\$1.00	\$25.66	\$0.49	\$300.87	\$252.12	\$7.10	\$23.52	\$155.28	\$438.02	-\$137.14	\$34.51	\$0.00	\$4.54	\$0.36	\$39.40	\$35.82

* In 2016 and 2017, the Motor Vehicle Pro-Rate was spent in Nondepartmental.

Time Period	Available Roadway Revenue				Project Costs and Operation & Maintenance Expenditures					Available New Roadway Revenue			
	Local/State*	Federal	NDOT**	Total Revenue	Local - O & M	Local - CIP	Federal	NDOT	Total Costs	Local/State	Federal	NDOT	Total Revenue
2016-2025	\$107.13	\$39.40	\$35.82	\$182.36	\$68.03	\$60.92	\$39.40	\$35.82	\$204.17	-\$21.82	\$0.00	\$0.00	-\$21.82
2026-2040	\$193.74	TBD	TBD	\$193.74	\$184.09	\$124.98	TBD	TBD	\$309.07	-\$115.33	TBD	TBD	-\$115.33
Total	\$300.87	\$39.40	\$35.82	\$376.10	\$252.12	\$185.90	\$39.40	\$35.82	\$513.24	-\$137.14	\$0.00	\$0.00	-\$137.14

* Local revenue and state revenue distributed to the City of Grand Island.

** State revenue distributed to NDOT.

Status Quo (\$Millions)

Year	Local Revenue						State Revenue							Local Costs					Federal Revenues/Costs				Total - Federal Revenues/Costs	NDOT Revenue/Costs		
	Motor Vehicle Sales Tax	Wheel Tax	Stormwater Surcharge	Property Tax	Rental Car Occupation	Miscellaneous	Municipal Highway Allocation	Nebraska Build Act	Motor Vehicle Fee	Motor Vehicle Fee Pro-Rate*	Miscellaneous	Federal Funds Purchase Program (STP)	Federal Funds Purchase Program (Bridge)	Total Local & State - Revenues	Operations & Maintenance Expenditures	CIP- Federal/State-Related	CIP - Non-Regional Related	CIP - Regional Related	Total Local - Costs	Remaining	NHPP	ITS			HSIP	Earmark
Growth Rate	3.50%	-	1.15%	-	-	-	1.10%	-	2.68%	2.35%	-	1.10%	-													
2016	\$1.46	\$0.00	\$0.00	\$2.00	\$0.00	\$0.03	\$4.47	\$0.19	\$0.40	\$0.00	\$0.04	\$0.87	\$0.02	\$9.48	\$6.54	\$0.15	\$1.00	\$0.47	\$8.15	\$1.33	\$0.00	\$0.00	\$1.00	\$0.00	\$1.00	\$0.11
2017	\$1.55	\$0.00	\$0.00	\$2.23	\$0.00	\$0.10	\$4.75	\$0.19	\$0.40	\$0.00	\$0.05	\$0.90	\$0.02	\$10.20	\$6.35	\$3.39	\$2.07	\$0.15	\$11.97	-\$1.78	\$11.45	\$0.00	\$0.73	\$0.36	\$12.53	\$2.85
2018	\$1.60	\$1.20	\$0.15	\$0.00	\$0.12	\$0.04	\$5.04	\$0.19	\$0.41	\$1.09	\$0.04	\$0.92	\$0.02	\$10.82	\$5.77	\$0.38	\$0.48	\$3.35	\$9.97	\$0.84	\$12.35	\$0.00	\$1.12	\$0.00	\$13.46	\$3.56
2019	\$1.66	\$1.50	\$0.30	\$0.00	\$0.12	\$0.04	\$5.35	\$0.19	\$0.42	\$1.12	\$0.04	\$0.93	\$0.02	\$11.68	\$6.06	\$1.68	\$1.38	\$2.10	\$11.22	\$0.47	\$0.00	\$0.00	\$0.58	\$0.00	\$0.58	\$26.69
2020	\$1.71	\$0.00	\$0.30	\$0.00	\$0.12	\$0.04	\$5.44	\$0.19	\$0.44	\$1.14	\$0.04	\$0.94	\$0.02	\$10.38	\$6.37	\$0.80	\$0.69	\$3.00	\$10.86	-\$0.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
2021	\$1.77	\$0.00	\$0.31	\$0.00	\$0.12	\$0.04	\$5.50	\$0.19	\$0.45	\$1.17	\$0.04	\$0.95	\$0.02	\$10.56	\$6.68	\$0.62	\$0.70	\$3.30	\$11.30	-\$0.75	\$7.29	\$0.00	\$1.12	\$0.00	\$8.41	\$1.67
2022	\$1.84	\$0.00	\$0.31	\$0.00	\$0.12	\$0.04	\$5.56	\$0.19	\$0.46	\$1.20	\$0.04	\$0.96	\$0.02	\$10.73	\$7.02	\$0.08	\$0.87	\$3.40	\$11.37	-\$0.64	\$3.42	\$0.00	\$0.00	\$0.00	\$3.42	\$0.94
2023	\$1.90	\$0.00	\$0.31	\$0.00	\$0.12	\$0.04	\$5.62	\$0.19	\$0.47	\$1.23	\$0.04	\$0.97	\$0.02	\$10.91	\$7.37	\$0.00	\$0.73	\$3.70	\$11.79	-\$0.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2024	\$1.97	\$0.00	\$0.32	\$0.00	\$0.12	\$0.04	\$5.68	\$0.19	\$0.49	\$1.26	\$0.04	\$0.98	\$0.02	\$11.10	\$7.74	\$0.00	\$3.04	\$1.47	\$12.24	-\$1.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2025	\$2.04	\$0.00	\$0.32	\$0.00	\$0.12	\$0.04	\$5.75	\$0.19	\$0.50	\$1.29	\$0.04	\$0.99	\$0.02	\$11.28	\$8.12	\$0.00	\$0.78	\$3.82	\$12.72	-\$1.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2026	\$2.11	\$0.00	\$0.32	\$0.00	\$0.12	\$0.04	\$5.81	\$0.19	\$0.51	\$1.32	\$0.04	\$1.00	\$0.02	\$11.48	\$8.53	\$0.00	\$0.63	\$4.05	\$13.21	-\$1.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2027	\$2.18	\$0.00	\$0.33	\$0.00	\$0.12	\$0.04	\$5.87	\$0.19	\$0.53	\$1.35	\$0.04	\$1.01	\$0.02	\$11.67	\$8.96	\$0.00	\$0.64	\$4.14	\$13.74	-\$2.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2028	\$2.26	\$0.00	\$0.33	\$0.00	\$0.12	\$0.04	\$5.94	\$0.19	\$0.54	\$1.38	\$0.04	\$1.02	\$0.02	\$11.88	\$9.41	\$0.00	\$0.82	\$4.05	\$14.28	-\$2.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2029	\$2.34	\$0.00	\$0.34	\$0.00	\$0.12	\$0.04	\$6.00	\$0.19	\$0.55	\$1.41	\$0.04	\$1.04	\$0.02	\$12.08	\$9.88	\$0.00	\$0.67	\$4.29	\$14.84	-\$2.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2030	\$2.42	\$0.00	\$0.34	\$0.00	\$0.12	\$0.04	\$6.07	\$0.19	\$0.57	\$1.44	\$0.04	\$1.05	\$0.02	\$12.29	\$10.37	\$0.00	\$0.68	\$4.39	\$15.44	-\$3.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2031	\$2.50	\$0.00	\$0.34	\$0.00	\$0.12	\$0.04	\$6.14	\$0.19	\$0.58	\$1.48	\$0.04	\$1.06	\$0.02	\$12.51	\$10.89	\$0.00	\$0.87	\$4.31	\$16.06	-\$3.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032	\$2.59	\$0.00	\$0.35	\$0.00	\$0.12	\$0.04	\$6.20	\$0.19	\$0.60	\$1.51	\$0.04	\$1.07	\$0.02	\$12.73	\$11.43	\$0.00	\$0.71	\$4.56	\$16.70	-\$3.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2033	\$2.68	\$0.00	\$0.35	\$0.00	\$0.12	\$0.04	\$6.27	\$0.19	\$0.62	\$1.55	\$0.04	\$1.08	\$0.02	\$12.96	\$12.00	\$0.00	\$0.73	\$4.66	\$17.39	-\$4.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2034	\$2.77	\$0.00	\$0.36	\$0.00	\$0.12	\$0.04	\$6.34	\$0.00	\$0.63	\$1.58	\$0.04	\$1.09	\$0.02	\$12.99	\$12.60	\$0.00	\$0.91	\$4.58	\$18.10	-\$5.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2035	\$2.87	\$0.00	\$0.36	\$0.00	\$0.12	\$0.04	\$6.41	\$0.00	\$0.65	\$1.62	\$0.04	\$1.11	\$0.02	\$13.23	\$13.23	\$0.00	\$0.76	\$4.84	\$18.83	-\$5.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2036	\$2.97	\$0.00	\$0.36	\$0.00	\$0.12	\$0.04	\$6.48	\$0.00	\$0.67	\$1.66	\$0.04	\$1.12	\$0.02	\$13.47	\$13.90	\$0.00	\$0.77	\$4.94	\$19.61	-\$6.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2037	\$3.08	\$0.00	\$0.37	\$0.00	\$0.12	\$0.04	\$6.55	\$0.00	\$0.68	\$1.70	\$0.04	\$1.13	\$0.02	\$13.72	\$14.59	\$0.00	\$0.96	\$4.86	\$20.42	-\$6.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2038	\$3.18	\$0.00	\$0.37	\$0.00	\$0.12	\$0.04	\$6.62	\$0.00	\$0.70	\$1.74	\$0.04	\$1.14	\$0.02	\$13.98	\$15.32	\$0.00	\$0.80	\$5.13	\$21.25	-\$7.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2039	\$3.30	\$0.00	\$0.38	\$0.00	\$0.12	\$0.04	\$6.70	\$0.00	\$0.72	\$1.78	\$0.04	\$1.16	\$0.02	\$14.24	\$16.09	\$0.00	\$0.82	\$5.25	\$22.15	-\$7.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2040	\$3.41	\$0.00	\$0.38	\$0.00	\$0.12	\$0.04	\$6.77	\$0.00	\$0.74	\$1.82	\$0.04	\$1.17	\$0.02	\$14.51	\$16.89	\$0.00	\$1.02	\$5.17	\$23.07	-\$8.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$58.15	\$2.70	\$7.61	\$4.23	\$2.65	\$1.00	\$147.33	\$3.47	\$13.73	\$32.84	\$1.00	\$25.66	\$0.49	\$300.87	\$252.12	\$7.10	\$23.52	\$93.96	\$376.69	-\$75.81	\$34.51	\$0.00	\$4.54	\$0.36	\$39.40	\$35.82

* In 2016 and 2017, the Motor Vehicle Pro-Rate was spent in Nondepartmental.

Time Period	Available Roadway Revenue				Project Costs and Operation & Maintenance Expenditures					Available New Roadway Revenue			
	Local/State*	Federal	NDOT**	Total Revenue	Local - O & M	Local - CIP	Federal	NDOT	Total Costs	Local/State	Federal	NDOT	Total Revenue
2016-2025	\$107.13	\$39.40	\$35.82	\$182.36	\$68.03	\$43.57	\$39.40	\$35.82	\$186.83	-\$4.47	\$0.00	\$0.00	-\$4.47
2026-2040	\$193.74	TBD	TBD	\$193.74	\$184.09	\$81.00	TBD	TBD	\$265.09	-\$71.35	TBD	TBD	-\$71.35
Total	\$300.87	\$39.40	\$35.82	\$376.10	\$252.12	\$124.57	\$39.40	\$35.82	\$451.91	-\$75.81	\$0.00	\$0.00	-\$75.81

* Local revenue and state revenue distributed to the City of Grand Island.

** State revenue distributed to NDOT.